

SR 21-159 - 2022 Saint Paul City Council Budget Questions

2022

- 1. Please summarize the 2022 budget. What changes were made in the budget and why, was anything shifted to ARP, include the data analysis that led you to make these changes and how services will be affected? Please include details on new programs or services, new revenue or grants, or innovations.**

The OTC budget has been shifted in 2022 to reflect changes from the first phase of the Central Technology Services budget redesign. These changes are intended to create greater transparency regarding how the City budgets for enterprise technology needs, support strategic planning for technology and streamline the administration of business services related to technology expenses. Two new accounts have been created in the Central Service Fund for Workstation Technology and Enterprise Technology. Workstation Technology includes funds for expenses related to PC leases, VoIP (phone) services and software licensing for operating systems, email and Microsoft Office 365. The Enterprise Technology account includes expenses for all technology used by or available to all departments. In total, \$2,094,823 has been removed from OTC's General Fund Budget as a part of this redesign. This accounts for 17% of OTC's 2021 General Fund Budget and 54% of the non-Employee Expense budget for this year. Moving forward, the department and Central Service budgets will more accurately reflect how funds are allocated for technology services versus the technology used by city departments.

- 2. Does the 2022 budget add back any programs that were scaled down or eliminated in 2020/2021?**

No, the 2022 budget makes no changes to OTC services.

- 3. Please provide a staffing summary of the department's FTE's in 2019, 2020, 2021, and proposed 2022. Please provide details on FTE changes, including if the 2022 budget adds back any FTE's that were scaled down or eliminated in the 2020 and/or 2021 budget?**

2019: 76
2020: 76.2
2021: 71
2022: 71

The 2022 budget makes no changes to FTE for the department.

- 4. Please summarize your department's 2022 capital improvement budget and 2020/2021 capital maintenance budget.**

No capital expenses are budgeted for OTC in 2022.

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- 5. Does the 2022 budget include any new service delivery models based on lessons learned from COVID-19 pandemic or technology investments and what is the budget impact? (ex. Electronic signature, e-payments, e-learning formats integrated into program delivery, etc)**

No budget changes have been made related to ongoing COVID-19 response. OTC was able to shift to a primarily remote workforce in March 2020 with a contingent of desktop technicians and digital communications staff remaining on-site to meet needs that could only be handled in person. In 2021, funding was shifted from the department's employee expense budget to the services budget with the goal of improving community-facing digital services. This funding has been retained in 2022.

- 6. Please provide an update on any new programs commenced in 2020 or 2021. Include the performance measures you are tracking.**

In 2021, Mayor Carter redirected funding for 5 FTE in our OTC's Employee Expense budget with a priority to support the implementation of public facing tools to support the accessibility of city services. Over the course of 2021, OTC has targeted two main areas.

Digital Services

- Continued improvements for StPaul.gov
- Constituent service improvements
- Business licensing and permitting modernization
- Open Data moving to ESRI
- Business process automations
- Right Track application support
- Budget Game

Security

- Performed security assessments with outside experts
- Developed security strategy and associated work plan
- Conducted penetration test
- Enhanced phishing awareness campaigns
- Implemented workstation anti-virus protections